

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number ADM – 0001:

Department/Bureau Name: Administrative & Financial Services/Bureau of Revenue Services

Program: 0002 – Revenue Services – Bureau of

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(178,200)	(178,200)
Capital			
Total		(178,200)	(178,200)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Reduces funding as a result of a platform conversion that will combine two existing data warehouses within Maine Revenue Services (MRS). Beginning in FY 2013, MRS will utilize one data warehouse for both "revenue tracking" and contract audit and collection programs (Title 36, Section 113). Costs of the conversion will be absorbed within current budgeted resources in FY 2012.

In FY 2010, Revenue Solutions Incorporated (RSI) provided the State of Maine both hardware and software in exchange for a percentage of the contract audit and collection programs. This will provide MRS with the ability to transfer the functions of the old data warehouse to this new one provided by RSI.

## **ADM-0001 Maine Revenue Services**

### **Streamlining Proposal Overview**

The savings identified in Initiative ADM-0001 provides for the decommissioning savings from the existing legacy system data warehouse upon completion of the conversion of the data under the Data Warehouse Collection Initiative (DWCI).

The Data Warehouse Collection Initiative (DWCI) is a legislatively enacted initiative which provides for conversion of the existing Maine Revenue Services Data Warehouse to newer technology which will provide greater data mining capability that will be used to accomplish the following:

- increase Maine state revenues through the identification of individual income tax non-filers,
- improve detection and interdiction of erroneous and fraudulent individual income tax and circuit-breaker refunds, and
- provides substantial support for revenue estimation and econometric research.

Since the DWCI initiative began in 2010, 9,861 new cases have been created, resulting in \$5,842,411.47 in receivables and \$313,896.84 in benefits-eligible collections to date.

### **Cost/Benefit**

The General Fund Appropriation savings for fiscal year 2013 as a result of this initiative is \$178,200.

### **Impact**

It is not anticipated given the nature of the streamlining proposal that there will be any impact to the public or to other State of Maine agencies. Maine Revenue Services recommends proceeding with this proposal.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number ADM – 0002:**

**Department/Bureau Name: Administrative & Financial Services/Bureau of Revenue Services**

**Program: 0002 – Revenue Services – Bureau of**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(35,880)	(35,880)
Capital			
Total		(35,880)	(35,880)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Reduces funding for the removal of 6 servers, (3 Windows and 3 UNIX) to phase out an old imaging system and to consolidate services.

## **ADM-0002 Maine Revenue Services**

### **Streamlining Proposal Overview**

The savings identified in Initiative ADM-0002 decommissions 3 UNIX and 3 Windows class servers. Servers targeted to be decommissioned are part of the consolidation of print services and as a result of undertaking the Tax and Revenue Image Processing System (TRIPS) initiative.

The TRIPS Initiative involves replacement of the current MIPS imaging system with a state of the art system, including mail opening and extraction, remittance processing, image scan, data recognition, data capture and correction and image archive. The primary goals of the TRIPS initiative are:

- Ensure that the Maine Revenue Services imaging system remains current and reliable through the next decade.
- Provide additional functionality that will improve employee productivity, taxpayer service and revenue collection, provide equitable tax compliance and ensure strict confidentiality of information.
- Ensure Maine Revenue Services can readily and efficiently respond to changing tax laws and state initiatives.

### **Cost/Benefit**

The General Fund Appropriation savings for fiscal year 2013 as a result of this initiative is \$35,880.

### **Impact**

It is not anticipated given the nature of the streamlining proposal that there will be any impact to the public or to other State of Maine agencies. Maine Revenue Services recommends proceeding with this proposal.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number ADM – 0003:**

**Department/Bureau Name: Administrative & Financial Services/Bureau of Revenue Services**

**Program: 0002 – Revenue Services – Bureau of**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(163,200)	(163,200)
Capital			
Total		(163,200)	(163,200)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Reduces funding for the elimination of a consulting contract that is not needed. Current staff will be utilized.

## **ADM-0003 Maine Revenue Services**

### **Streamlining Proposal Overview**

The savings identified in Initiative ADM-0003 provides for the reduction of information technology consulting staff. The current contract provided supplemental staff to the Office of Information Technology (OIT) applications development team supporting Maine Revenue Services imaging systems. The consulting contract was initiated to support the Tax and Revenue Image Processing System (TRIPS) initiative to replace the legacy Maine Imaging Processing System (MIPS).

The OIT applications development team is currently working to cross-train the application development staff to take on the new responsibilities which will allow Maine Revenue Services to realize the savings with the elimination of the staffing contract.

### **Cost/Benefit**

The General Fund Appropriation savings for fiscal year 2013 as a result of this initiative is \$163,200.

### **Impact**

It is not anticipated given the nature of the streamlining proposal that there will be any impact to the public or to other State of Maine agencies. Maine Revenue Services recommends proceeding with this proposal.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number ADM – 0004:**

**Department/Bureau Name: Administrative & Financial Services/Bureau of Revenue Services**

**Program: 0002 – Revenue Services – Bureau of**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(17,500)	(17,500)
Capital			
Total		(17,500)	(17,500)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Reduces funding for the reduction of a software maintenance agreement to reflect current cost.

## **ADM-0004 Maine Revenue Services**

### **Streamlining Proposal Overview**

The savings identified in Initiative ADM-0004 was realized as a result of a negotiated contract savings from the First Data Government Systems (FDGS) supporting Maine Revenue Services Telefile systems.

### **Cost/Benefit**

The General Fund Appropriation savings for fiscal year 2013 as a result of this initiative is \$17,500.

### **Impact**

It is not anticipated given the nature of the streamlining proposal that there will be any impact to the public or to other State of Maine agencies. Maine Revenue Services recommends proceeding with this proposal.



# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number ADM – 0005:**

**Department/Bureau Name: Administrative & Financial Services/Bureau of Revenue Services**

**Program: 0002 – Revenue Services – Bureau of**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services			
All Other		(90,000)	(90,000)
Capital			
Total		(90,000)	(90,000)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Reduces funding for postage cost by better managing the distribution of tax booklets and mailings by directing consumers to the Internet.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number : ADM-0006**

**Department/Bureau Name: DAFS/Bureau of Human Resources**

**Program: 0038 Human Resources**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(14,000)	(14,000)	(28,000)
Capital			
<b>Total</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>(28,000)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

- Reduction in spending by eliminating publications & subscriptions, reducing travel, curtailing training, monitoring copy and postage usage, and discontinuing office moves. (There is no impact to the public or other agencies.)

	<u>FY12</u>	<u>FY13</u>
4200 In-State Travel	<u>\$(2,080)</u>	<u>\$(2,080)</u>
4900 General Operations	<u>\$(7,238)</u>	<u>\$(7,238)</u>
5000 Employee Training	<u>\$(2,102)</u>	<u>\$(2,102)</u>
5600 Office & Other Supplies	<u>\$(2,580)</u>	<u>\$(2,580)</u>
<b>Proposed Reduction:</b>	<b>\$(14,000)</b>	<b>\$(14,000)</b>

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number:ADM-0007**

**Department/Bureau Name: DAFS / BGS / Division of Purchases**

**Program: 0007 - Purchases**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services			
All Other	(4,352)	(5,000)	(9,352)
Capital			
<b>Total</b>	<b>(4,352)</b>	<b>(5,000)</b>	<b>(9,352)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The Division of Purchases is undertaking a savings initiative that will reduce its budgetary amount for "professional services not provided by the State", Object Class 4000. A total of \$9,352 will be reduced in this area. The funding budgeted under this Object Class is primarily used for temporary professional services within the Division. These temporary professional services are implemented from time to time, often on a "surge capacity" basis, in order to ensure prompt administrative processing time for the receipt, logging, approval, and scanning of State agency contracts (the review and approval of such contracts is performed only by State employees). This reduction may result in slightly longer processing times during peak contracting periods, but should not cause undue hardship.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ADM-0008**

**Department/Bureau Name: DAFS – Bureau of General Services**

**Program: 0080 – BPI Building Operations**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count	(2)	(2)	(2)
Personnel Services	(89,808)	(90,054)	(179,862)
All Other			
Capital			
<b>Total</b>	<b>(89,808)</b>	<b>(90,054)</b>	<b>(179,862)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

This initiative eliminates one vacant Carpenter position and one vacant Institutional Custodial Worker position. The Carpenter position has been vacant for more than a year, and the Institutional Custodial Worker position has been vacant for four months. The duties of these positions have been redistributed to remaining staff. There will be no impact on the public.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ADM-0009**

**Department/Bureau Name: DAFS – Bureau of General Services**

**Program: BPI Planning and Construction**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(8,500)	(8,500)	(17,000)
Capital			
<b>Total</b>	<b>(8,500)</b>	<b>(8,500)</b>	<b>(17,000)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The Bureau of General Services' Planning, Design and Construction Division (PDCD), a/k/a BPI Planning and Construction, is undertaking a savings initiative that will reduce its budgetary amount for "professional services not provided by the State", Object Class 4000. A total of \$17,000 will be reduced in this area. The funding budgeted under this Object Class is used to engage architectural and/or engineering firms for projects for the construction and/or rehabilitation of state facilities. The proposed reduction in funding will be offset by a modest increase in design work done in-house within existing resources.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ADM-0010**

**Department/Bureau Name: Administrative and Financial Services**

**Program: 0178 Office of the Commissioner**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		(8,166)	(8,166)
All Other			
Capital			
<b>Total</b>		<b>(8,166)</b>	<b>(8,166)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Based on the position profiles at the time the biennial budget was developed funds were budgeted in the biennium for normal retirement expenses for all positions in this account. Subsequent to that submission there was employee turnover. Now one employee in that account is a retiree. Therefore, savings are available and are no longer needed for normal retirement costs. This savings will continue into the next biennium.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: ADM-0011

Department/Bureau Name: Information Services

Program: 0155- Information Services

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(48,571)	(114,418)	(162,989)
Capital			
Total	(48,571)	(114,418)	(162,989)

This savings is predicated on the actions that have been taken to reduce dependencies on storage by minimizing environments that support central applications (Financial data warehouse and TAMS). The storage savings that have been forecasted is dependant on the business, with OIT assistance, to closely monitor the storage consumption. Parameters will be established and scripts (rules) can be put in place that will alert us when the parameters are in danger of being exceeded.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ADM-0012**

**Department/Bureau Name: Bureau of Information Services**

**Program : 0155-Information Services**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(5,500)	(10,000)	(15,500)
Capital			
<b>Total</b>	<b>(5,500)</b>	<b>(10,000)</b>	<b>(15,500)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Vendor EFT/Direct Deposit proposal:

The State Controller's Office proposes to reduce the number of paper checks issued to vendors. In Fiscal Year 2011 the State issued 1.2 million paper checks. Working with the Office of the State Treasurer and with a modification to statutes allowing the State Controller and State Treasurer to establish policy requiring vendors to participate in direct deposit the number of checks could be reduced over time. Potential savings are \$15,500 in the biennium.

The impact on the public is that all vendors over a certain number of payments per year will be required to receive direct deposits from the State. Vendors requiring payment details can enroll to receive email updates that will include the same level of detail as what they would see on their check advice.

Any departments currently paying postage for mailing checks will see savings in addition to those savings presented here.



# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: ARV - 0001

Department/Bureau Name: Maine Arts Commission

Program: 0178 Arts -Administration

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	0	(\$6,479)	(\$6,479)
Capital			
Total	0	(\$6,479)	(\$6,479)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

A reduction in the all other general operating 4900 category will reduce our ongoing support for arts related conferences, convening's and exhibitions. The impact to the field will result in a loss of support at the level it has received in the previous years and decrease our ability to bring the cultural sector together to share best practices.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: ATM-0001

Department/Bureau Name: Atlantic States Marine Fisheries Commission

Program: 0028 Atlantic States Marine Fisheries Commission

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(777)	(777)
Capital			
Total		(777)	(777)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

This appropriation provides the only funds available for annual membership dues to the Atlantic States Marine Fisheries Commission paid by the Department of Marine Resources as a member agency.

The Commission focuses on responsible stewardship of marine fisheries resources. It serves as a forum for the states to collectively address fisheries issues under the premise that as a group, using a cooperative approach, they can achieve more than they could as individuals.

In order to remain current with these dues, the Department will seek other resources within the agency.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number : ATT-0001**

**Department/Bureau Name: Office of the Attorney General**

**Program : 0310 – Attorney General**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services	(40,791)	(42,415)	(83,206)
All Other			
Capital			
<b>Total</b>	<b>(40,791)</b>	<b>(42,415)</b>	<b>(83,206)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Position #00600-0302 is a split-funded Sr. Attorney General. The General Fund account, 010 26A 0310 01, supports 30% of the cost and the Other Special Revenue account, 014 26A 0310 08, supports 70% of the cost.

This position became vacant during FY11.

As of July 2011, the position has been assigned to work with the Department of Public Safety, Gambling Control Board. The Department of Public Safety secured funding to support a full-time position in the FY12/13 biennial budget. With the continual interest in increasing the range of gambling activities in Maine, it is anticipated that the funding for this position will continue uninterrupted into the future.

The Attorney General has filled this position and the incumbent begins work in August 2011. The salary set for this person is significantly less than the budgeted Personal Services.

The Attorney General proposes moving the headcount from the General Fund to the Other Special Revenue account and eliminating the General Fund appropriation. The Other Special Revenue allocation is sufficient to fund the entire position cost.

This proposal will require a change package to accomplish the movement of the headcount, as well as the reduction of the appropriation in the General Fund.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: AUD - 001**

**Department/Bureau Name: Department of Audit – Departmental Bureau**

**Program: 0067 – Departmental Bureau**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(452)	(452)
Capital			
<b>Total</b>		(452)	(452)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The Department will reduce expenditures in C&O 5600 - Office & Other Supplies by \$452.00 in fiscal year 2012-13 to meet the targeted reductions required by PL 2011 C.380 Part KKK. There will not be an impact on current services provided to the public.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number : CON-0001

Department/Bureau Name: Conservation/Commissioner's Office

Program: 0221- Office of the Commissioner

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(75,000)	(75,000)
Capital			
Total	0	(75,000)	(75,000)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

This proposal eliminates funding that was designated for contracted outreach services to landowners regarding forest certification. The funding is to provide the Maine Forest Service with the ability to educate, promote and assist Maine forest landowners in applying for and obtaining third party forest certification. All 3 national certification programs are well established and well-known in Maine, and landowners apply directly to them without assistance from the Maine Forest Service. As evidence to this familiarity, over 1/2 million acres of new land was certified last year and a similar response is expected this year. Hence, this funding is non-essential for successful knowledge and expansion of certification.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number : CON-0002

Department/Bureau Name: Conservation/LURC

Program: 0236 - Land Use Regulation Commission

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		(1.0)	(1.0)
Personnel Services		(53,596)	(53,596)
All Other			
Capital			
Total	0	(53,596)	(53,596)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

This proposal eliminates an Environmental Technician position that has been vacant since August of 2009. LURC has not accumulated a backlog of services during that time. Rangeley has historically had a relatively high volume of planning and permitting activities, and has periodically drawn assistance from other field offices and/or the central office in Augusta to meet short surges in work.

Concerning potential commercial-size wind projects, temporary staff is hired for each specific project and paid for by the applicant rather than hiring year-round staff, since these projects are very large, very specialized, and very periodic and vary greatly in terms of geographic locations. This allows staff to increase and decrease efficiently as relates to one-time megaprojects.



**State of Maine  
Board of Corrections**

State House Station #111  
Augusta, ME 04333-0111



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Mental Health/Substance  
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Pretrial/Diversion/Reentry  
Transportation  
Victim Services

August 12, 2011

H. Sawin Millett, Jr., Commissioner  
Department of Administrative and Financial Services  
78 State House Station  
Augusta, Maine 04333-0078

Dear Commissioner Millett:

The Board of Corrections is in receipt of a spending reduction target for the fiscal year beginning July 1, 2012 in the amount of \$335,513. I respectfully request that the BOC be exempted from this requirement for a number of very valid reasons.

As you know, the county correctional facilities are responsible for the safety, care and welfare of over 1,800 inmates system wide, as well as the men and women who care for them. This reduction would be very unwise given our current fiscal situation and the fact the county correctional budgets are extremely tight for the current and upcoming fiscal years. Specifically, the budgets for all county correctional facilities in the current fiscal year are flat lined based on last fiscal year's budget (with some adjustment for the projected changes in average daily population). Probably of greater concern to me is the fact this flat line will continue into the fiscal year beginning on July 1, 2012, which has created an enormous challenge for all of us involved.

County correctional expenses are driven by three predominant factors which the counties, the BOC, and the state have no control over: judicial requests, the ebb and flow of our average daily inmate populations, and the costs that we incur from inmate medical costs. These factors are not discretionary and without adequate funding it is no exaggeration to say that this spending reduction, if implemented, would seriously undermine the ability of the BOC and the counties to provide safe and stable county correctional facilities.

The BOC is still in its consolidation infancy as we have just begun our very first biennial budget. Further reduction of BOC funding will only jeopardize the hard work and efforts underway to find greater efficiencies and to meet our core responsibilities for the safety, care and welfare of the inmates, and the employees who work in the jails.

Sincerely,

Neale Duffett

Chair  
NAD/acf

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: CUA-0001

Department/Bureau Name: Maine State Cultural Affairs Council

Program: 0904 – New Century Program Fund

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count	0	0	0
Personnel Services	0	0	0
All Other	0	(\$1,085)	(\$1,085)
Capital			
Total	0	(\$1,085)	(\$1,085)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The savings initiative reduces the Council's All Other New Century Program funds a total of \$1,085.00 in the biennium from \$40,922 to \$39,837. These funds are used to provide matching grants, technical assistance and support services to local, nonprofit community based organizations to further the following objectives: Preservation of the State's historic resources, properties, artifacts and documents; Expanded access to improved educational resources; and Community and economic development through strengthened local cultural resources, including through increased community access to the State's leading cultural institutions. The reduction will result in a decrease in the funds available to further the objectives of the New Century program.



# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number : DEF-0001

Department/Bureau Name: Defense, Veterans and Emergency Management

Program : 0108 - Military Operations/Training

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count	1	1	1
Personnel Services	(54,836)	(55,185)	(110,021)
All Other	0	0	0
Capital	0	0	0
<b>Total</b>	<b>(54,836)</b>	<b>(55,185)</b>	<b>(110,021)</b>

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

**Reduce funding in the Personnel Services line category by eliminating the Maintenance Mechanic position (001000071).**

**This position has been vacant for approximately a year. The department has adjusted the work load over the last year and has determined this position is no longer required to satisfy our mission. No impact to the public or the department.**

**Additionally, the above numbers have been provided by the department's Budget Analyst, Amy Dumeny. The department was told that BFMS position detail is incorrect, because the department does not have access to the version that was modified by the Budget Officer. We are attaching the position sheet provided by analyst**

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number : DEU-0001

Department/Bureau Name: Maine Development Foundation

Program : 0198 – Maine Development Foundation

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,608)	(1,608)
Capital			
Total		(1,608)	(1,608)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This program falls under the Maine Development Foundation mission and serves a particularly important cohort – young professionals in Maine. Young people are critical to Maine's long-range prosperity and quality of life. In order to retain and attract more young residents, the REALIZE!Maine network raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. This touches all aspects of our mission. Additionally, half of this appropriation goes directly to fund the work and projects of young professionals around the state. This money leverages additional private and public funds in communities all over the state. Maine gets a great return on a relatively small investment. This is a high priority and we ask that it remain in place if at all possible.

Ed Cervone  
Senior Program Director  
Maine Development Foundation  
207-626-3112

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: DIW-0001

Department/Bureau Name: Disability Rights Center

Program: 0523- Disability Rights Center

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(3,468)	(3,468)
Capital			
Total		(3,468)	(3,468)

Reducing our educational team budget by \$3,468 will adversely impact the ability for advocates to travel to Pupil Evaluation Team meetings to represent children with disabilities who are experiencing the most egregious rights violations. This cut will require Disability Rights Center (DRC) to limit travel to these necessary meetings for fewer than half of our special education clients. Nevertheless, we can still provide representation via telephone on most cases. The grave concern with this cut is that the implementation of future cuts will result in reduced staff.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: DOW-0001

Department/Bureau Name: Downeast Institute for Applied Marine Research

Program: 0993 Downeast Institute for Applied Marine Research

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(345)	(345)
Capital			
Total	0	(345)	(345)

*Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.*

There will be no change in personnel. The program will need to raise additional funds from other sources to continue program.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ECC-0001**

**Department/Bureau Name: Department of Economic and Community Development**

**Program: 0674 – International Commerce-DECD**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection -0674**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services			
All Other		(18,490)	(18,490)
Capital			
<b>Total</b>		(18,490)	(18,490)

The Maine International Commerce Trade Center (MITC) is the quasi-governmental agency responsible for coordinating Maine's international trade development efforts and for representing the State on official matters related to international commerce and relationships. The Center utilizes both public and private funds to support its operations in Portland and Bangor. Personnel Services funding supports one full-time position. The All Other funding identified above represents the pass-through grant funds to MITC.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ECC-0002**

**Department/Bureau Name: Department of Economic and Community Development**

**Program: 0675 – ME Small Business Comm-DECD**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection -0675**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(200,000)	(200,000)
Capital			
<b>Total</b>		(200,000)	(200,000)

This proposal suggests a reduction to SBDC of \$200,000 which will be made up by an increase in funds available in federal sources provided by CDBG. The Maine Small Business and Entrepreneurship Commission (SBDC) through DECD administers an annual contract with the University of Southern Maine to provide comprehensive small business assistance services statewide through the Maine Small Business Development Centers (MSBDC) Program. Assistance is provided at thirteen service centers and twenty plus satellite offices.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ECC-0003**

**Department/Bureau Name: Department of Economic and Community Development**

**Program: 0727 – Maine Economic Growth Council**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection -0727**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(2,055)	(2,055)
Capital			
<b>Total</b>		(2,055)	(2,055)

Maine Economic Growth Council was established in 1994 to develop a comprehensive set of performance measures and benchmarks for an annual assessment of the long term performance of Maine's Economy which are used by numerous State agencies. By statute the Growth Council contracts with the Maine Development Foundation (MDF) for staff support to fulfill the requirements of its legislative charge. The All Other funds represent the annual payment to MDF.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ECC-0004**

**Department/Bureau Name: Department of Economic and Community Development**

**Program: 0929 – Applied Technology Development Center System-Lapse Account**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection -0929**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(6,635)	(6,635)
Capital			
<b>Total</b>		(6,635)	(6,635)

The Technology Centers seek to accelerate the early stage development of technology-based businesses through focused business assistance at centers statewide that deliver business incubator services. Three centers are funded through a competitive process at USM, UMO and the Maine Aquaculture Innovative Center. No Personnel Services funds exist in this account. The funding identified above represents the total grant funds available for the Technology Center program within the overall Applied Technology Development Center System program.



# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ECC-0005**

**Department/Bureau Name: Department of Economic and Community Development**

**Program: 0995 – Office of Innovation**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection - 0995**

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		(22,012)	(22,012)
All Other		(28,896)	(28,896)
Capital			
<b>Total</b>		(50,908)	(50,908)

The Maine Technology Institute (MTI) was established to encourage, promote, stimulate and support research and development activities leading to the commercialization of new products and services and contribute to the creation of new jobs in Maine. Personnel Services funding supports two full-time positions, one of which is assigned as a Business Executive. The All Other savings of \$28,896 represents a reduction in the pass-through grant funds to (MTI), The Personal Services savings of \$22,012 is savings achieved by downgrading a position from a Range 37 to a range 31 which was part of a department-wide reorganization.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EDB-0001

Department/Bureau Name: Education

Program: 0614 - State Board of Education

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(2,099)	(2,099)
Capital			
Total	0	(2,099)	(2,099)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The State Board of Education has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. It also oversees federal funding for the state plan for career and technical education. This may impact travel cost for committee meetings.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EDU-0001

Department/Bureau Name: Education

Program: General Purpose Aid for Local Schools:

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(350,000)	(350,000)
Capital			
Total	0	(350,000)	(350,000)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

### The \$30,000 Minimum Teacher Salary

In the 122<sup>nd</sup> legislature, a \$30,000 minimum teacher salary was enacted and the state began funding the difference between what teachers were then paid by districts and the new \$30,000 minimum. The understanding was, though, that districts would eventually negotiate new contracts that respected the \$30,000 minimum, and the state's obligation to fund the pay difference would end.

Today, though, we are still paying this difference. We propose to the task force that language be adopted putting an end point to state support for the minimum teacher salary. Districts have had more than enough time to bring local pay scales in line with state law. We anticipate that putting this change in place for the 2012-2013 school year will generate \$350,000 in savings for FY 2013.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EDU-0002

Department/Bureau Name: Education

Program: 0364 - Adult Education

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(102,000)	(102,000)
Capital			
Total	0	(102,000)	(102,000)

### Adult Education

The state's data system for adult education is being upgraded, which will result in savings to the state of \$102,000 in FY 2013. No policy changes are needed; the new system will be much more cost effective and will provide the state with better data on adult education. There will be no impact on adult education programming.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EDU-0003

Department/Bureau Name: Education / School Finance and Operations

Program: Z078 School Finance and Operations

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(150,000)	(150,000)
Capital			
Total	0	(150,000)	(150,000)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

### Technology savings

We are setting a goal of generating \$150,000 in technology savings in FY 2013. We have scheduled the first of what will likely be a series of meetings with OIT in which we will do an inventory of our overall technology needs as an agency, and work with them to generate savings for FY 13.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: EDU-0004**

**Department/Bureau Name: Education**

**Program: 0308- General Purpose Aid to Local Schools**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(100,000)	(100,000)
Capital			
<b>Total</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>

### The salary supplement for NBPTS certified teachers

The 122<sup>nd</sup> legislature also enacted a state salary supplement for teachers certified by the National Board for Professional Teaching Standards. While the supplement has had the intended effect of encouraging teachers to attain NBPTS certification, costs for the supplement have risen, and we are finding that a large number of Board certified teachers are working in the state's highest-paying, lowest-need districts.

To contain costs and to encourage Board certified teachers to teach in our highest-need schools, we propose to the task force that we amend statute to only make the salary supplement available to teachers who work in schools that are Title 1 eligible and in which more than 30% of students qualify for free and reduced lunch. This is consistent with federal law, as those teaching in such schools are already eligible for federal student loan forgiveness programs. We anticipate that this policy change would save \$100,000 in FY 13, as the number of teachers receiving the state supplement would drop. Those teachers in wealthier districts who currently receive the salary supplement would no longer receive it.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EDU-0005

Department/Bureau Name: Education

Program: 0449 - Child Development Services

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(850,000)	(850,000)
Capital			
Total	0	(850,000)	(850,000)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

#### CDS parent choice

As you are aware, this proposal has been considered by the legislature in the past, but has yet to be adopted. Briefly put, Maine currently allows students within a certain age bracket who are being served by CDS to continue to receive CDS services if their parents so choose, rather than receive services through nearby public schools. This creates additional costs to the CDS system, and is a policy provision that is not required under federal IDEA law.

In the debate over this proposal, legislators expressed concerns about eliminating this option altogether, so what we propose to the task force is that we create language that allows for families to continue to exercise this option, but only when the student's service plan team determines it is in the student's best interest developmentally. We feel that crafting the law this way, which is how this option was exercised before the CDS choice option was enacted, would preserve the choice option for those students best served by it, while limiting the costs to the state's General Fund. We estimate that this change in policy will generate \$850,000 in savings in FY 2013.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EDU-0006

Department/Bureau Name: Education

Program: Z081 - PK-20 Curriculum, Instruction, & Assessment

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(100,000)	(100,000)
Capital			
Total	0	(100,000)	(100,000)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

#### Contract savings

Like all state agencies, the Department of Education relies on contracted services and personnel to support its work. We propose to the task force that we undertake a comprehensive contract review initiative this fall, using a process already in use by DHHS, in order to realize the goal of identifying \$100,000 in general fund contract savings for FY 2013.



# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: ENV-0001**

**Department/Bureau Name: Bureau of Land & Water Quality**

**Program: 0248 Land And Water Quality**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count		(1.00)	(1.00)
Personnel Services		(73,963)	(73,963)
All Other			
Capital			
<b>Total</b>		<b>(73,963)</b>	<b>(73,963)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Eliminates an Environmental Specialist IV position that has been vacant since August of 2009. There will be no impact on services as the work that was provided by this position has been allocated to other staff creating a streamline of supervision in the Bureau of Land & Water Quality, Water Licensing Division.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number : ETH-0001

Department/Bureau Name: Comm. on Governmental Ethics and Election Practices

Program: 0414 – Comm. on Governmental Ethics and Election Practices

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(255)	(255)
Capital			
Total		(255)	(255)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

This initiative reduces allocation in All Other (4900 - General Operations) to stay within budgeted resources. There is sufficient funding in other funds to provide for the General Operation needs of the agency. Neither the public nor other agencies will be impacted as a result of this initiative.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: EXE-0001

Department/Bureau Name: Blaine House

Program: 0072- Blaine House

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		(16,034)	(16,034)
All Other			
Capital			
Total		(16,034)	(16,034)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

Through the reassigning of duties and positions to maximize efficiencies within the current staffing complement savings in Personal Services will be achieved in FY13. This initiative recognizes salary savings from the hiring of positions at levels lower than the authorized budget.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: EXS-0001**

**Department/Bureau Name: State Planning Office**

**Program: 0082**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services			
All Other		(9,841)	(9,841)
Capital			
<b>Total</b>		(9,841)	(9,841)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

SPO will further reduce outside contracting for project work. This will likely slow the process of completing tasks in a timely manner in the short term. There shouldn't be any impact other agencies or the public although it could result in slippage of due dates for legislative reports.

This reduction will satisfy the Streamlining Initiative, however SPO is undergoing a comprehensive review "PL 2011 c.380 Part FF" and additional savings could be realized once this is completed

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number: FIO-0001**

**Department/Bureau Name: Finance Authority of Maine**

**Program: 0653 Student Financial Assistance**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services			
All Other		(297,020)	(297,020)
Capital			
<b>Total</b>		<b>(297,020)</b>	<b>(297,020)</b>

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

FAME's student financial assistance line of the budget helps fund three programs: the Maine State Grant (need-based grants for Maine undergraduate students); Educators for Maine (merit-based forgivable loan program for Maine students pursuing initial certification as a teacher, including speech pathology, or a career in early childhood education); and the Maine Health Professions Loan Program (need-based loans for Maine residents pursuing post-graduate medical, dental, or veterinary education).

FAME proposes that, if absolutely necessary, it would achieve the target reduction by reducing funding to the Educators for Maine Program in the amount of \$120,000 (would reduce participation by 20 students each year to an operating level of 20 students); to the Maine Health Professions Loan Program in the amount of \$100,000 (would reduce participation by 2 students each year); and to FAME administration of these two programs and the Maine State Grant Program in the amount of \$77,020.

This initiative would not affect any students currently participating in the programs, but would limit future participation of new students. No other agencies will be affected.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number: FOU-0001

Department/Bureau Name: Foundation for Blood Research

Program 0908 – Scienceworks for ME

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,436)	(1,436)
Capital			
Total		(1,436)	(1,436)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The Scienceworks program solicits equipment donations from businesses for distribution to schools for use in Junior High and High School Laboratories. Inventory lists of donated are then distributed to teachers. The program also funds demonstration lab experiments for students. Budgeted money is used solely to cover staffing for each of the above activities (labs, equipment acquisition, and distribution of donated items to schools). There are no administrative charges.

**A reduction of \$1,436 in state grant funds for Scienceworks ME would result in fewer services to schools and students from a reduction in funding for staff. The budget for Scienceworks ME currently funds one full-time position and one part-time position. The permanent reduction of \$1,436 would require the Foundation for Blood Research to reduce the hours of the part-time position thus further limiting services to students.**

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number : HIV-0001**

**Department/Bureau Name: Maine Historic Preservation Commission**

**Program: 0036 – ME Historic Preservation Comm**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count	0	0	0
Personnel Services	0	0	0
All Other	0	(\$368)	(\$368)
Capital			
<b>Total</b>	0	(\$368)	(\$368)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The savings initiative reduces the agency's All Other funds a total of \$368.00 in the biennium from \$27,548 to \$27,180. These funds are used to pay for a portion of the cost of the General Government Service Center and OIT charges, the balance of which is covered by federal funds. Unless the Service Center charges are reduced, the cost of the savings initiative will have to be borne by the federal account.

# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

Department Code and Initiative Number : HIY-0001

Department/Bureau Name: Maine Historical Society

Program: 0037 – Historical Society

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(\$1,234)	(\$1,234)
Capital			
Total		(\$1,234)	(\$1,234)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The reduction in funding would limit Maine Historical Society's ability to provide outreach to towns, cities, schools, and libraries. The loss of this funding would impede citizen access to the Maine Memory Network, the state's free, collaborative, online museum and education resource.



# STREAMLINING PROPOSAL

## PL 2011 C. 380 PART KKK

**Department Code and Initiative Number : HOQ\_0001**

**Department/Bureau Name: Maine Hospice Council, Inc.**

**Program : 0663- Maine Hospice Council**

*Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.*

### **General Fund Savings Projection**

	<b>SFY12</b>	<b>SFY13</b>	<b>Total Biennium</b>
Position Count			
Personnel Services			
All Other		(1,747)	(1,747)
Capital			
<b>Total</b>		(1,747)	(1,747)

**Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.**

The General Fund allocation for the Maine Hospice Council (MHC) is \$65,000. Two-thirds of the General Fund appropriation or \$44,000 remains with the Council for operations (sixteen percent of our overall budget); whereas one-third is a pass-through to 9 volunteer Hospice programs. If the proposed \$1,747 de-appropriation becomes reality, volunteer funds will decrease by \$582 and MHC's allotment would decrease by \$1,165. This would eliminate our Administrative Assistant's pay for two weeks forcing a two-week unpaid vacation as her bi-weekly salary comes out to \$1192.00. Not having our Administrative Assistant for two weeks, would greatly hurt our organization as she is the person to write grants, process deposits and donations, plan events, etc.

MHC remains an excellent steward of its resources, maximizing funding in order to carry out its strategic work plan. All programming is based on identified need with a primary focus on providing outreach and access to underserved populations as well as developing partnerships to improve end of life care. To do this, MHC employs two full-time personnel (Executive Director and Administrative Assistant). A part-time Medical Director for our new POLST initiative was recently hired, with funding for one year through a Davis Family Foundation grant.

Hospice care is of high quality as well as a cost savings to our health care system, yet according to 2009 Medicare Claims data, only about 37% of individuals who might qualify for Medicare Hospice are able to access the service in Maine. In addition, many

elements of Hospice could be implemented in other aspects of health care delivery in Maine, potentially resulting in additional cost savings to the entire system.

The staff and board members of the MHC understands that the goal of the committee is to decrease waste, duplication of services and create more effective ways to use limited resources. MHC has been and remains a "poster child" for resourcefulness. You should actually be giving us more money, not less.

Will we continue to keep our doors open, if we receive a \$1,747 de-appropriation? The simple answer is yes. We have created some amazing programs for the people of Maine. They depend on us and we refuse to let them down.